AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009

DEPARTMENT OF INFORMATION SYSTEMS

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT

AGENCY STRATEGIC PLAN
APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

Doug Elkins
Director

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Agency Name	Department of Information Systems
Agency Mission Statement: To assist customers in accomplishing their IT goals by providing guidance and resources in a reliable, cost effective and customer oriented manner.	

AGENCY GOAL 1:

Develop a Mission Partner Program.

AGENCY GOAL 2:

Manage key resources to expand DIS customer base.

AGENCY GOAL 3:

Align DIS Agency to identified "Policy" areas.

AGENCY GOAL 4:

Create and implement a continuously evolving Business Plan.

AGENCY GOAL 5:

Increase DIS market share for total goods and services over the next five years utilizing open technology standards.

AGENCY GOAL 6:

Develop strategies to create an employer of choice environment at DIS.

AGENCY GOAL 7:

Create brand equity for our organization by continuous improvement resulting in additional value to our stakeholders and customers.

STRATEGIC PLAN

Agency Name	Department of Information Systems (DIS)
Program	Administrative and Customer Services Program
Program Authorization	A.C.A §25-4-101 – 124
Program Definition: **Program Funds-Center Code: 0470P01**	This program is for the Administrative and Customer Service portions of our operations. Their role at DIS is to support our technologists with financial tracking and reporting and to provide feedback from the customer on product demands.
AGENCY GOAL(S) #	**1,2,3,6, 7**	
Anticipated Funding Sources for the Program:	Non-Revenue Receipts

GOAL 1:

To provide quality financial services to our technologist, accurate record keeping for our customer and feedback to our agency technologists in order to increase our customer's demand for our products and services.

> **OBJECTIVE 1: (Sub-Funds Center Code 00FQ)**
>
> To provide administrative and support services to enable the department to accomplish the mission of the department.
>
> > **STRATEGY 1:**
> >
> > To provide administrative services including central administration, planning, billing, and cost recovery services through effective use of our policies, processes, and existing systems that help us manage them.
> >
> > **STRATEGY 2:**
> >
> > To provide for equipment needs of the various programs in the agency through the establishment of an equipment acquisition reserve fund.

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OBJECTIVE 2: (Sub-Funds Center Code 01FQ)

To strategically offer DIS products and services to our public sector in Arkansas.

> **STRATEGY 1:**
>
> To measure Customer Satisfaction through the use of a Performance Measurement Survey for customers to provide feedback on our delivery of products and services.
>
> **STRATEGY 2:**
>
> To build and increasingly defined and updated customer profile process and system to best know our customer needs and changing business.

STRATEGIC PLAN

Agency Name	Department of Information Systems
Program	Administrative and Customer Services Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of Agency Performance Targets met on all programs as a whole	Measurements Document	85%	85%	85%	85%	85%
Percentage of agency staff and budget in the Administration Program compared to total agency positions and budget. *Goal 1, Objective 1*	AASIS	10%	12%	12%	12%	12%
Number of prior year audit findings repeated in subsequent audit *Goal 1, Objective 1*	Annual audit report by the Legislative Audit Group	0	0	0	0	0
Percentage of users satisfied with IT services *Goal 1, Objective 2*	Consolidated Customer Feedback Results (Satisfaction Survey)	70%	70%	70%	70%	70%
Percentage of staff time reported in specific project objectives other than "General Agency Overhead" *Goal 1, Objective 1*	DIS Time Reporting System and AASIS	2%	2%	2%	2%	2%
Percentage of IT expenditures in dollars spent through DIS *Goal 1, Objective 2*	AASIS IT expense GL account	30%	30%	30%	30%	30%
Number of new public sector customers not at the State level *Goal 1, Objective 2*	DIS Billing System	15%	15%	15%	15%	15%

STRATEGIC PLAN

Agency Name		Department of Information Systems (DIS)
Program		Production Services
Program Authorization		A.C.A §25-4-101 – 124
Program Definition: **Program Funds-Center Code: 0470P02**		This program provides support for the public sector products and services utilized for production solutions for Arkansas.
AGENCY GOAL(S) #	4, 5	
Anticipated Funding Sources for the Program:		Non-Revenue Receipts

GOAL 1:

To provide reliable products and services to the public sector of Arkansas with the capital within our department.

OBJECTIVE 1:   (Sub-Funds Center Code 03FQ)

To provide reliable processing of applications operated for the benefit of the state's public sector.

STRATEGY 1:

Operate and manage a dependable Operations Data Center.

STRATEGY 2:

Maintain reliable and planned Host and Server Environment.

STRATEGY 3:

Provide a plan of security and business continuity for public sector products and services of the agency.

STRATEGIC PLAN

Agency Name	Department of Information Systems
Program	Production Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of agencies served *Goal 1, Objective 1*	DIS Billing System	222	222	222	222	222
Training costs per employee compared to outsourced costs per employee *Goal 1, Objective 1*	AASIS reports	22%	24%	24%	24%	24%
Maintenance costs as a percentage of net assets *Goal 1, Objective 1*	AASIS	22%	23%	23%	23%	23%
Overhead not including labor as a percentage of revenue *Goal 1, Objective 1*	AASIS	8%	9%	9%	9%	9%
Total labor costs as a percentage of Revenue *Goal 1, Objective 1*	AASIS	16%	16%	16%	16%	16%
Overhead labor as a percentage of total labor *Goal 1, Objective 1*	AASIS	5.50%	5.50%	5.50%	5.50%	5.50%
Net income/loss from Production Services *Goal 1, Objective 1*	DIS Billing System	0	0	0	0	0

STRATEGIC PLAN

Agency Name	Department of Information Systems (DIS)
Program	Consulting Services
Program Authorization	A.C.A §25-4-101 – 124
Program Definition: **Program Funds-Center Code: 0470P03**	This program is designed for the benefit of customer innovation and technology development.
**AGENCY GOAL(S) # ** · 5	
Anticipated Funding Sources for the Program:	Non-Revenue Receipts

GOAL 1:

To create integrated IT solutions for each of our six policy areas of Arkansas Government using our principles and architecture of Enterprise Technology. The six policies are 1) Administration; 2) City/County Government; 3) Education; 4) Environmental / Regulatory; 5) Health & Human Services; and 6) Justice/Law Enforcement

> **OBJECTIVE 1: (Sub-Funds Center Code 07FQ)**
>
> To provide quality and innovative solutions for the Information Technology needs of our customers.
>
> > **STRATEGY 1:**
> >
> > To create software applications that compliment SAP/AASIS, where applicable.
> >
> > **STRATEGY 2:**
> >
> > To provide project and program services to our customers in the public sector.

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OBJECTIVE 2: (Sub-Funds Center Code 07FQ)

To provide expanded field support to our customers while also managing their technical infrastructure with remote capabilities securely and accurately.

STRATEGY 1:

To extend our current field support unit to serve a larger base of customer need throughout our state.

STRATEGY 2:

To create alliances with our vendor community to help support the increasing security needs of our customers who are remote to our facilities.

STRATEGIC PLAN

Agency Name	Department of Information Systems
Program	Consulting Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of DIS managed projects successfully completed on schedule and within budget *Goal 1, Objective 1*	Consolidated Customer Feedback	90%	90%	90%	90%	90%
Billable time as a percentage of total department time each month *Goal 1, Objectives 1 and 2*	DIS internal Resource Billing System	60%	60%	60%	60%	60%
Outsource costs as a percentage of total labor costs *Goal 1, Objective 1*	DIS internal Resource Billing System	25%	25%	25%	25%	25%
Training costs per employee compared to outsourced costs per employee *Goal 1, Objective 1*	AASIS reports	5%	5%	5%	5%	5%
Average length of work in process in days *Goal 1, Objective 1*	DIS internal Resource Billing System	270	270	270	270	270

STRATEGIC PLAN

Agency	Department of Information Systems
Program	Consulting Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Overhead not including labor as a percentage of revenue *Goal 1, Objective 1*	AASIS	9%	9%	9%	9%	9%
Total labor costs as a percentage of revenue *Goal 1, Objective 1*	AASIS	5%	6%	6%	6%	6%
Overhead labor as a percentage of total labor *Goal 1, Objective 1*	AASIS	15%	15%	15%	15%	15%
Percentage of PEPMO staff time spent on projects/programs *Goal 1, Objective 1*	AASIS	60%	60%	60%	60%	60%
Percentage of PEPMO project team who hold certification *Goal 1, Objective 1*	Employee records	100%	100%	100%	100%	100%
Net income/loss from Consulting Services *Goal 1, Objectives 1 and 2*	AASIS	0	0	0	0	0

STRATEGIC PLAN

Agency Name	Department of Information Systems (DIS)
Program	Connectivity and Communications Services
Program Authorization	A.C.A §25-4-101 – 124
Program Definition: **Program Funds-Center Code: 0470P04**	This program is for the connectivity portion of our services. We connect the customer to DIS and DIS to our vendors. Connectivity is wire, wireless, data, voice, and video.
AGENCY GOAL(S) # 4 , 5	
Anticipated Funding Sources for the Program:	Non-Revenue Receipts

GOAL 1:

To provide quality connection and highly reliable network services using wire and wireless products for data, voice, and video.

> **OBJECTIVE 1: (Sub-Funds Center Code 09FQ)**

> To provide quality connection to the DIS.

> > **STRATEGY 1:**

> > To maintain appropriately the network equipment which established our customer connectivity within the principles used to establish the network architecture.

> > **STRATEGY 2:**

> > To establish ample network support of the equipment which connect our customers.

> **OBJECTIVE 2: (Sub-Funds Center Code 11FQ)**

> To provide quality communications to the Internet and other end users.

> > **STRATEGY 1:**

> > To establish proper and quality telecommunication agreements with telecommunication vendor contract.

STRATEGIC PLAN

Agency Name	Department of Information Systems
Program	Connectivity and Communications Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of time network connectivity is functional and available per 24 hour day *Goal 1, Objective 1*	TNG – Unicenter/Customer Notification System	99 %	99%	99%	99%	99%
Number of agency master agreements for services per year *Goal 1, Objective 2*	Quantity of Service Orders processed	199	199	199	199	199
Average cost per minute to customers for long distance *Goal 1, Objective 1*	Billing system and vendor invoicing in AASIS	$0.07	$0.07	$0.07	$0.07	$0.07
Average cost per megabyte to customers for network services *Goal 1, Objective 1*	Billing system and vendor invoicing in AASIS	$260.73	$273	$273	$273	$273
Net income/loss from Communication Services *Goal 1, Objective 2*	Billing system	0	0	0	0	0